

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Shelby Eastern Schools (7285)

Shelby Eastern Schools (7285)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$5,274,059	\$4,933,906	\$5,322,887	\$5,197,244	3%	-2%
Mental Disabilities	\$319,317	\$568,306	\$707,516	\$693,397	58%	-2%
Payments to Other Governmental Units Within State	\$1,095,064	\$211,182	\$282,177	\$221,918	-61%	-21%
Library/Media Services	\$118,437	\$106,114	\$115,303	\$127,761	8%	11%
Textbooks for Rent or Resale	\$121,170	\$161,338	\$182,702	\$107,141	3%	-41%
Vocational Education	\$0	\$0	\$29,686	\$93,225	N/A	214%
Special Education Preschool	\$87,614	\$71,789	\$96,743	\$87,852	16%	-9%
Physical Impairment	\$136	\$36,457	\$47,218	\$54,602	178%	16%
Remediation Testing	\$22,288	\$56,500	\$65,972	\$53,797	52%	-18%
Gifted And Talented	\$28,594	\$36,378	\$28,882	\$27,191	-14%	-6%
Preventive Remediation	\$0	\$0	\$0	\$15,622	N/A	N/A
Other Vocational Education Programs	\$0	\$0	\$16,805	\$14,729	N/A	-12%
Other Regular Programs	\$0	\$0	\$9,076	\$8,651	N/A	-5%
Improvement of Instruction	\$13,747	\$12,933	\$5,410	\$5,188	-60%	-4%
Summer School Programs	\$12,775	\$19,398	\$16,607	\$3,255	-38%	-80%
Equal Opportunity At Risk	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Instruction, Related Technology	\$93,688	\$7,987	\$1,972	\$0	-98%	-100%
Culturally Different	\$0	\$0	\$0	\$0	N/A	N/A
Other Special Programs	\$0	\$1,132	\$0	\$0	N/A	N/A
Other Support Service, Instructional Staff	\$48	\$8,444	\$6,548	-\$92	-24%	-101%
Student Academic Achievement Total	\$7,186,938	\$6,231,864	\$6,935,502	\$6,711,482	2%	-3%
Student Instructional Support						
Office of The Principal	\$714,760	\$685,174	\$749,436	\$780,970	9%	4%
Guidance Services	\$230,838	\$179,579	\$199,372	\$209,336	0%	5%
Special Education Administration	\$0	\$46,846	\$89,033	\$92,937	N/A	4%
Health Services	\$81,767	\$63,447	\$72,165	\$87,781	10%	22%
Other Support Services, School Administration	\$0	\$0	\$0	\$38,973	N/A	N/A
Occupational Therapy, Related Services	\$0	\$36,558	\$25,980	\$32,453	N/A	25%
Physical Therapy Services	\$0	\$0	\$10,465	\$16,881	N/A	61%
Psychological Testing	\$0	\$0	\$1,500	\$11,100	N/A	> 500%

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Attendance and Social Work Services	\$0	\$0	\$0	\$0	N/A	N/A
Other Support Services, Students	\$170	\$25	\$96	\$0	-51%	-100%
Student Instructional Support Total	\$1,027,536	\$1,011,629	\$1,148,047	\$1,270,430	19%	11%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$1,214,966	\$1,212,845	\$1,338,720	\$1,341,848	10%	0%
Student Transportation	\$977,048	\$1,083,775	\$1,123,880	\$984,389	2%	-12%
Food Services Operations	\$497,388	\$540,020	\$618,316	\$600,054	17%	-3%
Executive Administration	\$303,167	\$259,676	\$288,052	\$257,436	-3%	-11%
Administrative Technology Services	\$166,943	\$180,246	\$227,199	\$191,379	21%	-16%
Board of Education	\$81,980	\$82,222	\$95,608	\$95,604	16%	0%
Other Food Services	\$32,164	\$37,718	\$35,096	\$29,379	-8%	-16%
Fiscal Services	\$0	\$0	\$0	\$13,155	N/A	N/A
Other Fiscal Services	\$15,471	\$7,473	\$4,732	\$5,086	-57%	7%
Purchasing, Warehousing, and Distribution Services	\$0	\$0	\$0	\$2,393	N/A	N/A
Other Technology Services	\$50	\$0	\$0	\$0	-100%	N/A
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Ditch Assessments	\$1,587	\$0	\$0	\$0	-100%	N/A
Personnel Services	\$0	\$0	\$25,100	\$0	N/A	-100%
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
Other Support Services, Central	\$0	\$3,683	\$0	\$0	N/A	N/A
Judgments	\$0	\$0	\$5,000	\$0	N/A	-100%
Overhead and Operational Total	\$3,290,764	\$3,407,657	\$3,761,702	\$3,520,724	9%	-6%
Nonoperational						
Debt Services	\$2,567,908	\$1,448,629	\$3,756,084	\$2,642,112	59%	-30%
Building Acquisition, Construction and Improvement	\$406,359	\$142,703	\$639,714	\$331,184	77%	-48%
Facilities Acquisition and Construction	\$242,320	\$383,758	\$416,984	\$211,209	0%	-49%
Athletic Coaches	\$169,171	\$159,267	\$187,828	\$178,206	11%	-5%
Community Recreation	\$0	\$0	\$0	\$5,587	N/A	N/A
Community Service Operations	\$826	\$332	\$119	\$259	-67%	118%
Other Debt Services Obligations	\$0	\$0	\$0	\$0	N/A	N/A
Nonoperational Total	\$3,386,583	\$2,134,688	\$5,000,729	\$3,368,557	52%	-33%

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Grand Total	\$14,891,821	\$12,785,838	\$16,845,981	\$14,871,193	15%	-12%